

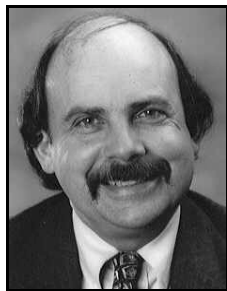
CITY COUNCIL



MISSION STATEMENT:

The City Council is committed to providing sound legislative decisions to promote effective governance, planning, and outstanding services to the citizens of Fresno.

The City Council establishes policy direction for the City by enacting ordinances and resolutions necessary to provide essential legislation; reviewing and adopting the annual budget; levying taxes and establishing such other sources of revenue as may be necessary to fund approved appropriations; reviewing and voting on recommendations presented by boards and commissions that are established by Council; authorizing contracts and bonds for the City; granting franchises; and establishing other policies and measures which promote the general welfare. The City Council consists of seven Council members who represent their respective districts. The Council President is appointed by the City Council to serve a one-year term. Elected officials are bound by a two term limit of four years each. The City Council also appoints the City Attorney and City Clerk.



*Tom Boyajian
Council President
District 1*



*Brian Calhoun
District 2*



*Cynthia Sterling
District 3*



*Brad Castillo
District 4*



*Mike Dages
District 5*



*Jerry Duncan
District 6*



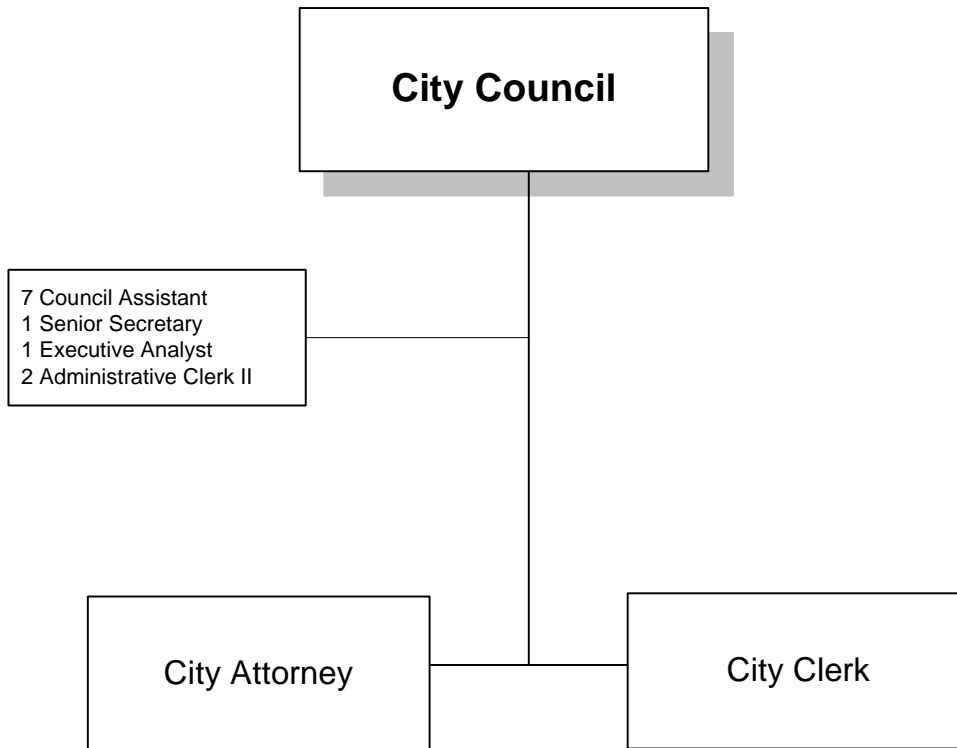
*Henry T. Perea
District 7*

The Mayor and City Council appoint members of the community to serve on the City's various Boards and Commissions, ensuring that a wide cross-section of the community is represented in City government.

FY 2002/2003 ACCOMPLISHMENTS

- Continued focus on neighborhood restoration. Numerous City neighborhoods benefitted from the multi-pronged strategy of rehabilitated streets, focused code enforcement, and problem oriented policing.
- Represented the City on regional boards and committees.
- Employed and retained professional and highly qualified District staff.
- Maintained constituents communications with direct contact through personal services, mail, and email.
- Conducted successful and well-attended District meetings.
- Created and maintained very informative and useful websites.

ORGANIZATION CHART - FY 2004



18.00	Permanent Full-Time Positions
<u>8.46</u>	Temporary Full-Time Positions
<u>26.46</u>	Authorized Positions

AUTHORIZED POSITIONS SUMMARY

DIVISION	FY 2002	FY 2003	FY 2004
District 1	3.80	3.32	4.24
District 2	3.00	3.27	3.27
District 3	4.18	4.12	2.80
District 4	3.00	3.43	2.76
District 5	3.75	3.96	3.62
District 6	3.67	2.99	3.14
District 7	4.69	3.91	3.63
City Council Support	5.00	3.00	3.00
TOTAL	31.09	28.00	26.46

AUTHORIZED POSITIONS

<u>District 1</u>	Authorized Positions		Budgeted Positions
Title	FY 2002	FY 2003	FY 2004
PERMANENT FULL-TIME			
Council Member	1.00	1.00	1.00
Council Assistant	1.00	1.00	1.00
Executive Analyst to the Council	0.00	0.00	1.00
Full-Time Total	2.00	2.00	3.00
TEMPORARY WAGES			
Council Aides	1.80	1.32	1.24
FTE Total	1.80	1.32	1.24
Division Total	3.80	3.32	4.24

District 2

Title			
PERMANENT FULL-TIME			
Council Member	1.00	1.00	1.00
Council Assistant	1.00	1.00	1.00
Full-Time Total	2.00	2.00	2.00
TEMPORARY WAGES			
Council Aides	1.00	1.27	1.27
FTE Total	1.00	1.27	1.27
Division Total	3.00	3.27	3.27

<u>District 3</u>	Authorized Positions		Budgeted Positions
Title	FY 2002	FY 2003	FY 2004
PERMANENT FULL-TIME			
Council Member	1.00	1.00	1.00
Council Assistant	1.00	1.00	1.00
Full-Time Total	2.00	2.00	2.00
TEMPORARY WAGES			
Council Aides	2.18	2.12	0.80
FTE Total	2.18	2.12	0.80
Division Total	4.18	4.12	2.80

District 4

Title			
PERMANENT FULL-TIME			
Council Member	1.00	1.00	1.00
Council Assistant	1.00	1.00	1.00
Full-Time Total	2.00	2.00	2.00
TEMPORARY WAGES			
Council Aides	1.00	1.43	0.76
FTE Total	1.00	1.43	0.76
Division Total	3.00	3.43	2.76

District 5

Title			
PERMANENT FULL-TIME			
Council Member	1.00	1.00	1.00
Council Assistant	1.00	1.00	1.00
Full-Time Total	2.00	2.00	2.00
TEMPORARY WAGES			
Council Aides	1.75	1.96	1.62
FTE Total	1.75	1.96	1.62
Division Total	3.75	3.96	3.62

<u>District 6</u>	Authorized Positions		Budgeted Positions
<u>Title</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
PERMANENT FULL-TIME			
Council Member	1.00	1.00	1.00
Council Assistant	1.00	1.00	1.00
Full-Time Total	2.00	2.00	2.00
TEMPORARY WAGES			
Council Aides	1.67	0.99	1.14
FTE Total	1.67	0.99	1.14
Division Total	3.67	2.99	3.14

District 7

<u>Title</u>			
PERMANENT FULL-TIME			
Council Member	1.00	1.00	1.00
Council Assistant	1.00	1.00	1.00
Executive Analyst to the Council	1.00	1.00	0.00
Full-Time Total	3.00	3.00	2.00
TEMPORARY WAGES			
Council Aides	1.69	0.91	1.63
FTE Total	1.69	0.91	1.63
Division Total	4.69	3.91	3.63

City Council Support

<u>Title</u>			
PERMANENT FULL-TIME			
Administrative Clerk II	2.00	2.00	2.00
Senior Secretary	2.00	1.00	1.00
Full-Time Total	4.00	3.00	3.00
TEMPORARY WAGES			
Administrative Clerk I	1.00	0.00	0.00
FTE Total	1.00	0.00	0.00
Division Total	5.00	3.00	3.00

UNFUNDED NEEDS**District 2**

- Golden State Corridor road repair and repaving from Herndon Ave to Shaw Avenue. This stretch of road currently has a high volume of traffic which increases continually because of the increased industrial projects opening on Golden State Boulevard and the increase in residential development in the area. Large pot holes and broken asphalt have made driving hazardous.
Cost: \$340,000
- Left Turn Phasing at Marks & Bullard. This intersection is ranked approximately number nine on the Citywide list and will continue to climb higher, due to the high number of accidents that occur at this intersection.
Cost: \$200,000
- Herndon Town Alley Street Lamping (CDBG Area). Additional lighting would bring this area up to City standards and increase safety.
Cost: \$10,000
- Various Street Repaving Areas
 - Herndon, Alluvial, West & Van Ness
 - Escalon, Milburn & Katy
 - Bullard, Escalon, Tracy & Cornelia
 - Milburn, Polk, Alluvial & HerndonCost: \$100,000
- Herndon Town Curb and Gutter (CDBG Area). Install curbs and gutters in this area that was annexed over 30 years ago. District 2 funded the street paving project for this area in FY 2003, when CDBG funds were unavailable. Installation of curbs and gutters will complete the improvements expected by the residents of this area.
Cost: Unknown
- Highway City Curb and Gutter (CDBG Area). Install curbs and gutters and work with Fresno Metropolitan Flood Control District (FMFCD) to resolve the flood issues in this area. In the past, CDBG funds have been used to install curbs and gutters and pave streets in the Highway City area. District 2 would like to see this trend continued.
Cost: Unknown
- Pinedale Street Lamping (CDBG Area). The streets of Pinedale have seen a slight increase in drug activity and crime. Bringing Pinedale up to the City standard for lighting would help residents to feel safer.
Cost: Unknown
- Pinedale Street Repaving (CDBG Area).
Cost: Unknown

District 4

- Millbrook/Cedar/Shields/Dakota neighborhood capital project. \$237,000 of this project is estimated to be eligible for CDBG funds.
Cost: \$1,074,700
- Cedar/Sierra Vista/Shields/Dakota neighborhood capital project.
Cost: Unknown

UNFUNDED NEEDS

- First/Millbrook/Dakota/Ashlan neighborhood capital project
Cost: \$335,000
- SR 168/Winery/Gettysburg/Santa Ana neighborhood capital project
Cost: \$172,000
- Millbrook/Cedar/Clinton/Shields neighborhood capital project
Cost: Unknown
- Complete Weathermaker Area neighborhood capital project
Cost: \$300,000
- Ashlan and Millbrook left turn phasing.
Cost: \$200,000
- Maple/Sierra Vista/Princeton/Fountain street repairs.
Cost: Unknown
- Fresno/Fourth/Gettysburg/Shaw street repairs.
Cost: Unknown
- Seven Week Tree Damage Projects.
 - Fairmont/Gearhart/Cedar/Gettysburg/Shaw
 - Barstow/Bullard/Bond/Ninth
 - Millbrook/Cedar/Gettysburg/ShawCost: Unknown
- Maple/Sierra Vista/Princeton/Fountain - Geo base tree trimming.
Cost: Unknown
- Cary Park field lighting for Parks and Recreation.
Cost: \$100,000

District 7

- Utility costs for the Manchester Senior Center. Payment of various monthly utility bills, including PG&E, phone and water bills.
Costs: \$6,300

Note: The unfunded needs cited in this section include projects identified by the Council members representing those districts. This presentation includes those projects submitted at the time this document went to print and is not intended to be a comprehensive list of all Citywide unfunded needs.

BUDGET COMMENTS

- The FY 2004 Adopted Budget for Council operating budgets may vary for Council Districts due to the following:
 - The Council President's budget includes additional funding for the President's salary, the Executive Analyst to the Council position, and an amount to cover operating expenditures incurred by the President over and above the normal operations of a Council District.
- The FY 2003 Adopted Budget for Council operating budgets may vary for each District due to the following:
 - On August 15, 2000, the Council adopted Reso No. 2000-49 which increased compensation for the services of each Councilmember from \$33,120 per annum to \$44,510 per annum commencing with a new term of office. In FY 2003, Councilmembers in four Districts received the revised salary for a full year and Councilmembers in three Districts received the revised salary for a half year. In FY 2004, Councilmembers in all seven Council Districts will be receiving the revised salary.
 - In District Six, \$3,800 of Recurring Vehicle Allowance was reallocated to the Fire Department to be used to purchase new turnouts.
- The budgets include expenses for Councilmember's compensation, vehicle allowance, expense allowance, district support staff, and operating expenses for each of the Council Districts.
- In the Authorized Position listing, the position of Executive Analyst to the Council is reflected in the Council District in which the position will reside on July 1st.
- The cost of one-half year was budgeted in Contingency in Districts Three, Five and Seven. This practice is consistent with City policy for elected officials leaving office in January.

DEPARTMENT FUNDING BY SOURCE

Fund	FY 2001 Actuals	FY 2002 Actuals	FY 2003 Adopted	FY 2004 Proposed	FY 2004 Adopted
General Fund Support	\$ 2,348,700	\$ 2,051,800	\$ 2,273,300	\$ 2,315,500	\$ 2,311,700
TOTAL	\$ 2,348,700	\$ 2,051,800	\$ 2,273,300	\$ 2,315,500	\$ 2,311,700

DEPARTMENT SUMMARY APPROPRIATIONS

Expenditures	FY 2001 Actuals	FY 2002 Actuals	FY 2003 Adopted	FY 2004 Proposed	FY 2004 Adopted
Council District 1 Division	\$ 178,100	\$ 146,900	\$ 181,700	\$ 217,800	\$ 217,800
Council District 2 Division	173,700	184,600	187,800	187,900	187,900
Council District 3 Division	177,400	177,600	181,700	187,900	187,900
Council District 4 Division	161,900	182,400	187,800	187,900	187,900
Council District 5 Division	166,800	182,200	181,700	187,900	187,900
Council District 6 Division	163,400	168,400	187,800	187,900	184,100
Council District 7 Division	193,000	227,100	211,700	187,900	187,900
Council City Support Division	1,134,400	782,600	953,100	970,300	970,300
TOTAL	\$ 2,348,700	\$ 2,051,800	\$ 2,273,300	\$ 2,315,500	\$ 2,311,700

City Council Department

DIVISION: 010100 Council District 1 Division

FUND: 10101 General Fund

Account Number Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES					
51101 Permanent Salaries	102,990	79,195	46,900	68,600	68,600
51102 Fringe	9,154	7,417	16,900	22,800	22,800
51103 Employee Leave Payoff	-13	1,201	2,200	1,900	1,900
51201 Non-Permanent Salaries	25,925	25,480	70,300	89,200	89,200
51202 Non-Permanent Fringe	10,724	10,688	1,900	1,100	1,100
51301 Overtime	322	-10	0	0	0
52302 Gen Svc Pens Oblig Bnd Dbt Svc	0	0	0	0	0
52901 Recurring Vehicle Allowance	4,200	4,200	4,300	4,300	4,300
Total Personnel Services	153,302	128,171	142,500	187,900	187,900
NON PERSONNEL SERVICES					
53303 Public Relations & Information	3,711	780	1,000	1,000	1,000
53304 Prof Svcs (Non-Consulting)-O/S	0	0	1,400	1,400	1,400
53402 Specialized Services /Tech	160	32	0	0	0
54241 Landscaping & Grounds Maint	265	0	0	0	0
54305 O/S Repair & Maint.--Equipment	98	226	500	500	500
54421 Equipment Rentals--Ex Office	21	0	0	0	0
55802 Council Expenses Allowance	2,246	1,980	1,900	1,900	1,900
55803 Travel & Conference	754	0	0	0	0
55804 Misc. Subsistence Expense	921	658	900	900	900
55805 Mileage Reimbursement-Nonrecur	537	766	500	500	500
56106 Postage	1	0	500	500	500
56107 Office Supplies	901	828	1,000	1,300	1,300
56108 Photographic Supplies & Proc	5	0	0	0	0
56111 Spec Operating Materials	1,341	710	200	200	200
57411 New Machinery & Equipment	540	540	500	0	0
58005 Miscellaneous Expenditures	305	377	12,500	3,800	3,800
58017 Subscriptions & Publications	327	155	300	300	300
59103 Variable Charges-Budget (BMSD)	1,286	1,300	1,300	1,000	1,000
59105 Purchasing - Variable Charge	46	0	0	0	0
59106 Variable Charges For HR-Oper	60	15	2,800	2,800	2,800
59114 Internal Audit Var Chgs	198	200	100	100	100
59302 Info Systems Service Charge	1,188	2,600	3,000	3,000	3,000
59303 Info Systems Equip Charge	693	2,200	2,600	2,600	2,600
59304 Property Self-Insurance Chgs	99	200	100	100	100
59305 Liability Self-Insurance Chgs	99	200	200	100	100
59306 Chgs For Msngr/Mail/Copier Svc	4,998	2,699	5,500	5,500	5,500
59307 Charges For Telephone Service	3,958	2,259	2,400	2,400	2,400
Non Personnel Services	24,758	18,725	39,200	29,900	29,900
FUND TOTAL	178,060	146,896	181,700	217,800	217,800

City Council Department
DIVISION: 010200 Council District 2 Division
FUND: 10101 General Fund

Account Number Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES					
51101 Permanent Salaries	63,116	90,184	46,400	46,400	46,400
51102 Fringe	3,968	7,342	17,700	19,700	19,700
51103 Employee Leave Payoff	180	858	1,400	1,300	1,300
51201 Non-Permanent Salaries	59,775	48,765	89,600	82,400	82,400
51202 Non-Permanent Fringe	13,748	13,527	3,000	100	100
51301 Overtime	2,909	0	0	0	0
52302 Gen Svc Pens Oblig Bnd Dbt Svc	0	0	0	0	0
52901 Recurring Vehicle Allowance	3,660	4,200	4,300	4,300	4,300
Total Personnel Services	147,356	164,876	162,400	154,200	154,200
NON PERSONNEL SERVICES					
53303 Public Relations & Information	1,129	569	600	600	600
53402 Specialized Services /Tech	288	0	0	0	0
54303 Service Contracts-Office Equip	100	0	0	0	0
54411 Space Rentals	0	110	0	0	0
55301 Communications	0	18	100	100	100
55501 Printing & Binding-O/S Vendor	883	0	0	0	0
55802 Council Expenses Allowance	1,973	1,980	1,900	1,900	1,900
55803 Travel & Conference	1,659	834	400	500	500
55804 Misc. Subsistence Expense	892	611	300	300	300
56102 Office Equipment-Under 300	398	0	0	0	0
56106 Postage	3,287	0	0	0	0
56107 Office Supplies	1,061	932	900	900	900
58005 Miscellaneous Expenditures	351	0	3,100	12,700	12,700
58017 Subscriptions & Publications	187	197	200	200	200
59103 Variable Charges-Budget (BMSD)	1,286	1,300	1,300	1,000	1,000
59105 Purchasing - Variable Charge	0	0	0	0	0
59106 Variable Charges For HR-Oper	120	15	2,500	2,500	2,500
59114 Internal Audit Var Chgs	99	200	100	100	100
59302 Info Systems Service Charge	700	1,800	2,100	1,100	1,100
59303 Info Systems Equip Charge	400	2,200	2,600	2,600	2,600
59304 Property Self-Insurance Chgs	99	200	100	100	100
59305 Liability Self-Insurance Chgs	0	200	200	100	100
59306 Chgs For Msngr/Mail/Copier Svc	5,440	5,697	6,000	6,000	6,000
59307 Charges For Telephone Service	5,198	2,872	3,000	3,000	3,000
59309 Facilities Management Charges	649	0	0	0	0
59312 Fleet Services Charge	116	12	0	0	0
Non Personnel Services	26,315	19,747	25,400	33,700	33,700
FUND TOTAL	173,671	184,623	187,800	187,900	187,900

DIVISION: 010300 Council District 3 Division

FUND: 10101 General Fund

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	77,634	79,127	23,500	51,000	51,000
51102	Fringe	6,832	7,399	8,400	19,300	19,300
51103	Employee Leave Payoff	0	2,105	1,100	1,500	1,500
51201	Non-Permanent Salaries	44,235	42,809	31,900	74,600	74,600
51202	Non-Permanent Fringe	11,497	12,199	1,500	100	100
51301	Overtime	433	0	0	0	0
52901	Recurring Vehicle Allowance	2,860	2,530	2,200	4,400	4,400
	Total Personnel Services	143,491	146,169	68,600	150,900	150,900
NON PERSONNEL SERVICES						
53302	Prof Svcs/Consulting - Outside	250	0	0	0	0
53303	Public Relations & Information	1,423	1,422	500	1,000	1,000
53304	Prof Svcs (Non-Consulting)-O/S	0	0	500	1,000	1,000
53402	Specialized Services /Tech	64	64	0	0	0
55501	Printing & Binding--O/S Vendor	735	801	500	1,000	1,000
55801	Training	274	310	0	0	0
55802	Council Expenses Allowance	1,768	1,230	1,000	1,900	1,900
55803	Travel & Conference	667	649	0	0	0
55804	Misc. Subsistence Expense	2,636	502	0	0	0
56102	Office Equipment--Under 300	0	188	0	0	0
56106	Postage	254	36	0	0	0
56107	Office Supplies	3,068	2,313	600	1,200	1,200
56108	Photographic Supplies & Proc	1,139	158	0	0	0
58002	Outside Agency Support	378	500	0	0	0
58004	Special Projects	15	0	0	0	0
58005	Miscellaneous Expenditures	456	411	700	2,600	2,600
58016	Membership & Dues	445	355	0	0	0
58017	Subscriptions & Publications	258	241	0	0	0
59103	Variable Charges-Budget (BMSD)	1,286	1,300	600	1,000	1,000
59105	Purchasing - Variable Charge	16	0	0	0	0
59106	Variable Charges For HR-Oper	15	45	1,400	2,800	2,800
59114	Internal Audit Var Chgs	198	200	100	100	100
59302	Info Systems Service Charge	1,188	2,700	3,200	6,400	6,400
59303	Info Systems Equip Charge	3,553	1,800	2,800	3,600	3,600
59304	Property Self-Insurance Chgs	99	200	100	100	100
59305	Liability Self-Insurance Chgs	99	200	100	100	100
59306	Chgs For Msngr/Mail/Copier Svc	6,141	8,470	3,400	6,800	6,800
59307	Charges For Telephone Service	7,158	7,122	3,700	7,400	7,400
59312	Fleet Services Charge	311	226	0	0	0
	Non Personnel Services	33,894	31,443	19,200	37,000	37,000
CONTINGENCY						
61001	Contingency/Reserve	0	0	93,900	0	0
	Contingency	0	0	93,900	0	0
	FUND TOTAL	177,385	177,612	181,700	187,900	187,900

DIVISION: 010400 Council District 4 Division

FUND: 10101 General Fund

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	87,801	85,736	42,600	45,000	45,000
51102	Fringe	7,436	7,250	17,700	19,000	19,000
51103	Employee Leave Payoff	888	763	6,700	4,900	4,900
51201	Non-Permanent Salaries	16,458	51,464	88,300	73,100	73,100
51202	Non-Permanent Fringe	10,222	13,749	3,300	100	100
52302	Gen Svc Pens Oblig Bnd Dbt Svc	0	0	0	0	0
52901	Recurring Vehicle Allowance	4,200	4,200	3,800	4,400	4,400
	Total Personnel Services	127,005	163,162	162,400	146,500	146,500
NON PERSONNEL SERVICES						
53303	Public Relations & Information	696	393	0	0	0
53402	Specialized Services /Tech	160	32	0	0	0
55301	Communications	202	183	0	0	0
55802	Council Expenses Allowance	1,975	1,980	1,900	1,900	1,900
55803	Travel & Conference	5,605	1,421	0	0	0
55804	Misc. Subsistence Expense	615	624	100	100	100
56102	Office Equipment—Under 300	0	0	500	500	500
56106	Postage	14	74	1,000	1,000	1,000
56107	Office Supplies	1,570	958	300	300	300
56109	Office Equipment Rentals	509	0	1,000	1,000	1,000
58005	Miscellaneous Expenditures	403	234	6,200	20,000	20,000
58017	Subscriptions & Publications	369	99	0	0	0
59103	Variable Charges-Budget (BMSD)	1,286	1,300	1,300	1,000	1,000
59105	Purchasing - Variable Charge	0	0	0	0	0
59106	Variable Charges For HR-Oper	75	15	2,500	2,500	2,500
59114	Internal Audit Var Chgs	99	200	100	100	100
59302	Info Systems Service Charge	900	2,600	3,000	3,000	3,000
59303	Info Systems Equip Charge	5,984	1,900	2,200	2,200	2,200
59304	Property Self-Insurance Chgs	99	200	100	100	100
59305	Liability Self-Insurance Chgs	495	1,000	200	100	100
59306	Chgs For Msngr/Mail/Copier Svc	2,475	2,822	2,700	5,000	5,000
59307	Charges For Telephone Service	10,183	2,806	2,300	2,600	2,600
59309	Facilities Management Charges	1,183	0	0	0	0
59312	Fleet Services Charge	0	347	0	0	0
	Non Personnel Services	34,897	19,188	25,400	41,400	41,400
	FUND TOTAL	161,902	182,350	187,800	187,900	187,900

City Council Department

DIVISION: 010500 Council District 5 Division

FUND: 10101 General Fund

Account Number Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES					
51101 Permanent Salaries	78,503	80,543	24,200	47,000	47,000
51102 Fringe	6,903	7,454	8,300	20,800	20,800
51103 Employee Leave Payoff	0	2,168	1,400	1,900	1,900
51201 Non-Permanent Salaries	33,299	42,722	33,600	80,100	80,100
51202 Non-Permanent Fringe	10,640	12,182	1,400	200	200
51301 Overtime	436	47	0	0	0
52302 Gen Svc Pens Oblig Bnd Dbt Svc	0	0	0	0	0
52901 Recurring Vehicle Allowance	4,200	4,200	2,200	4,400	4,400
Total Personnel Services	133,981	149,316	71,100	154,400	154,400
NON PERSONNEL SERVICES					
53303 Public Relations & Information	10,846	8,883	0	0	0
53304 Prof Svcs (Non-Consulting)-O/S	0	334	0	0	0
53402 Specialized Services /Tech	96	0	300	600	600
54303 Service Contracts-Office Equip	150	150	0	0	0
54411 Space Rentals	48	0	0	0	0
54421 Equipment Rentals--Ex Office	4,450	1,200	0	0	0
55501 Printing & Binding--O/S Vendor	0	594	0	0	0
55802 Council Expenses Allowance	1,980	1,980	1,000	1,900	1,900
55803 Travel & Conference	1,076	1,605	0	0	0
55804 Misc. Subsistence Expense	71	250	300	900	900
56101 Clothing & Personal Supplies	20	0	0	0	0
56106 Postage	12	44	3,200	5,200	5,200
56107 Office Supplies	560	1,484	500	800	800
56108 Photographic Supplies & Proc	55	52	0	0	0
58002 Outside Agency Support	300	3,819	0	0	0
58004 Special Projects	175	327	0	0	0
58005 Miscellaneous Expenditures	112	109	1,000	1,000	1,000
58016 Membership & Dues	25	0	0	0	0
58017 Subscriptions & Publications	155	30	0	0	0
59103 Variable Charges-Budget (BMSD)	1,286	1,300	600	1,000	1,000
59105 Purchasing - Variable Charge	146	33	100	100	100
59106 Variable Charges For HR-Oper	45	0	1,400	2,800	2,800
59114 Internal Audit Var Chgs	198	200	100	100	100
59302 Info Systems Service Charge	1,188	2,900	2,600	5,200	5,200
59303 Info Systems Equip Charge	3,217	1,900	2,200	4,400	4,400
59304 Property Self-Insurance Chgs	99	200	100	100	100
59305 Liability Self-Insurance Chgs	99	200	100	100	100
59306 Chgs For Msngr/Mail/Copier Svc	4,023	2,358	2,200	4,400	4,400
59307 Charges For Telephone Service	2,152	2,783	1,000	4,900	4,900
59312 Fleet Services Charge	207	166	0	0	0
Non Personnel Services	32,791	32,901	16,700	33,500	33,500

CONTINGENCY

City Council Department

DIVISION: 010500 Council District 5 Division**FUND: 10101 General Fund**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
CONTINGENCY						
61001	Contingency/Reserve	0	0	93,900	0	0
	Contingency	0	0	93,900	0	0
FUND TOTAL		166,772	182,217	181,700	187,900	187,900

City Council Department

DIVISION: 010600 Council District 6 Division

FUND: 10101 General Fund

Account Number Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES					
51101 Permanent Salaries	84,432	90,654	47,000	47,000	47,000
51102 Fringe	6,865	7,389	17,500	20,100	20,100
51103 Employee Leave Payoff	-301	1,052	3,200	2,200	2,200
51201 Non-Permanent Salaries	32,936	37,719	83,000	87,400	87,400
51202 Non-Permanent Fringe	11,500	12,655	2,300	200	200
51301 Overtime	301	50	0	0	0
52302 Gen Svc Pens Oblig Bnd Dbt Svc	0	0	0	0	0
52901 Recurring Vehicle Allowance	3,660	2,860	3,800	3,800	0
Total Personnel Services	139,393	152,379	156,800	160,700	156,900
NON PERSONNEL SERVICES					
53303 Public Relations & Information	1,885	766	1,000	1,000	1,000
53402 Specialized Services /Tech	64	0	0	0	0
54411 Space Rentals	0	91	0	0	0
55501 Printing & Binding--O/S Vendor	186	55	800	800	800
55801 Training	251	0	0	0	0
55802 Council Expenses Allowance	1,289	0	1,900	1,900	1,900
55803 Travel & Conference	343	0	0	0	0
55804 Misc. Subsistence Expense	1,442	600	500	500	500
55805 Mileage Reimbursement-Nonrecur	0	25	0	0	0
56106 Postage	76	7	600	600	600
56107 Office Supplies	346	829	400	400	400
56108 Photographic Supplies & Proc	56	0	0	0	0
58004 Special Projects	80	0	0	0	0
58005 Miscellaneous Expenditures	293	73	9,100	5,200	5,200
58017 Subscriptions & Publications	179	136	0	0	0
59102 City Attorney-Variable Charge	47	0	0	0	0
59103 Variable Charges-Budget (BMSD)	1,286	1,300	1,300	1,000	1,000
59105 Purchasing - Variable Charge	3,524	0	0	0	0
59106 Variable Charges For HR-Oper	30	0	2,400	2,400	2,400
59114 Internal Audit Var Chgs	99	200	100	100	100
59302 Info Systems Service Charge	600	2,600	3,000	3,000	3,000
59303 Info Systems Equip Charge	2,400	2,100	2,500	2,500	2,500
59304 Property Self-Insurance Chgs	99	300	100	100	100
59305 Liability Self-Insurance Chgs	99	232	200	100	100
59306 Chgs For Msngr/Mail/Copier Svc	3,227	1,939	3,600	3,600	3,600
59307 Charges For Telephone Service	6,128	4,722	3,500	4,000	4,000
Non Personnel Services	24,029	15,975	31,000	27,200	27,200
FUND TOTAL	163,422	168,354	187,800	187,900	184,100

DIVISION: 010700 Council District 7 Division

FUND: 10101 General Fund

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES						
51101	Permanent Salaries	97,431	137,415	55,000	47,900	47,900
51102	Fringe	8,957	14,463	12,400	19,400	19,400
51103	Employee Leave Payoff	150	530	1,000	1,600	1,600
51201	Non-Permanent Salaries	37,378	18,594	32,900	82,600	82,600
51202	Non-Permanent Fringe	11,568	11,625	600	1,800	1,800
51301	Overtime	164	32	0	0	0
52901	Recurring Vehicle Allowance	3,480	4,110	1,600	3,200	3,200
	Total Personnel Services	159,128	186,769	103,500	156,500	156,500
NON PERSONNEL SERVICES						
53303	Public Relations & Information	2,844	2,724	700	1,400	1,400
53402	Specialized Services /Tech	128	0	0	0	0
54101	Utilities	1,571	5,360	0	0	0
54411	Space Rentals	65	0	0	0	0
55301	Communications	1,126	552	0	0	0
55501	Printing & Binding--O/S Vendor	22	16	0	0	0
55801	Training	320	0	0	0	0
55802	Council Expenses Allowance	2,303	2,640	1,400	1,900	1,900
55803	Travel & Conference	601	557	0	0	0
55804	Misc. Subsistence Expense	1,673	2,494	100	200	200
56106	Postage	70	666	200	400	400
56107	Office Supplies	2,732	1,756	300	600	600
56108	Photographic Supplies & Proc	145	79	0	0	0
56118	Dormitory & Kitchen	2	0	0	0	0
58002	Outside Agency Support	1,282	0	0	0	0
58005	Miscellaneous Expenditures	342	513	400	3,200	3,200
58016	Membership & Dues	170	370	0	0	0
58017	Subscriptions & Publications	233	250	0	0	0
59103	Variable Charges-Budget (BMSD)	1,286	1,300	600	1,000	1,000
59105	Purchasing - Variable Charge	0	0	0	0	0
59106	Variable Charges For HR-Oper	45	15	1,400	2,800	2,800
59114	Internal Audit Var Chgs	198	200	100	100	100
59302	Info Systems Service Charge	1,188	3,500	2,300	4,600	4,600
59303	Info Systems Equip Charge	6,154	2,550	2,600	5,200	5,200
59304	Property Self-Insurance Chgs	0	200	100	100	100
59305	Liability Self-Insurance Chgs	0	200	100	100	100
59306	Chgs For Msngr/Mail/Copier Svc	3,621	9,378	2,000	4,000	4,000
59307	Charges For Telephone Service	5,699	4,967	2,000	5,800	5,800
59312	Fleet Services Charge	5	0	0	0	0
	Non Personnel Services	33,825	40,287	14,300	31,400	31,400
CONTINGENCY						
61001	Contingency/Reserve	0	0	93,900	0	0
	Contingency	0	0	93,900	0	0
	FUND TOTAL	192,953	227,056	211,700	187,900	187,900

City Council Department
DIVISION: 010800 Council City Support Division
FUND: 10101 General Fund

Account Number Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES					
51101 Permanent Salaries	192,650	124,010	91,300	92,600	92,600
51102 Fringe	31,152	25,380	18,700	18,700	18,700
51103 Employee Leave Payoff	30	0	8,000	5,100	5,100
51201 Non-Permanent Salaries	6,412	19,206	0	0	0
51202 Non-Permanent Fringe	491	1,545	0	0	0
51301 Overtime	0	121	0	0	0
51401 Premium Pay	598	603	0	0	0
51501 Contract Extra Help	1,609	8,622	0	0	0
52302 Gen Svc Pens Oblig Bnd Dbt Svc	0	0	0	0	0
52901 Recurring Vehicle Allowance	3,600	300	0	0	0
Total Personnel Services	236,542	179,787	118,000	116,400	116,400
NON PERSONNEL SERVICES					
53302 Prof Svcs/Consulting - Outside	2,415	0	0	0	0
53303 Public Relations & Information	1,463	747	0	0	0
53304 Prof Svcs (Non-Consulting)-O/S	0	100	0	0	0
53402 Specialized Services /Tech	96	64	0	0	0
54303 Service Contracts-Office Equip	300	310	400	400	400
54305 O/S Repair & Maint.-Equipment	85	0	200	200	200
54421 Equipment Rentals--Ex Office	15	0	0	0	0
55803 Travel & Conference	0	195	0	0	0
55804 Misc. Subsistence Expense	882	175	100	100	100
56102 Office Equipment--Under 300	45	289	0	0	0
56106 Postage	92	0	100	100	100
56107 Office Supplies	3,511	3,391	5,300	6,300	6,300
56118 Dormitory & Kitchen	1,050	734	0	0	0
58002 Outside Agency Support	203,536	0	0	0	0
58004 Special Projects	3,786	0	0	0	0
58005 Miscellaneous Expenditures	22	27	0	1,600	1,600
58017 Subscriptions & Publications	197	648	0	0	0
59102 City Attorney-Variable Charge	351,432	321,298	525,600	500,000	500,000
59103 Variable Charges-Budget (BMSD)	693	600	700	500	500
59105 Purchasing - Variable Charge	146	0	0	700	700
59106 Variable Charges For HR-Oper	1,661	3,200	4,600	4,600	4,600
59107 Training Unit Charges HR	0	0	1,100	1,100	1,100
59108 Variable Charges For HR-Lab RI	1,683	1,400	1,800	1,800	1,800
59109 Variable Charges For Finance	7,324	7,600	8,300	8,300	8,300
59114 Internal Audit Var Chgs	592	1,700	1,100	600	600
59302 Info Systems Service Charge	7,425	6,600	6,700	31,800	31,800
59303 Info Systems Equip Charge	5,589	3,100	6,900	10,400	10,400
59304 Property Self-Insurance Chgs	99	100	100	800	800
59305 Liability Self-Insurance Chgs	61,281	100	100	800	800
59306 Chgs For Msngr/Mail/Copier Svc	3,101	2,660	3,400	3,400	3,400
59307 Charges For Telephone Service	0	0	0	600	600
59309 Facilities Management Charges	89,100	103,900	81,500	92,700	92,700

City Council Department

DIVISION: 010800 Council City Support Division**FUND: 10101 General Fund**

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES						
59314	City Hall Rent	150,239	143,860	157,100	157,100	157,100
	Non Personnel Services	897,860	602,798	805,100	823,900	823,900
CONTINGENCY						
61001	Contingency/Reserve	0	0	30,000	30,000	30,000
	Contingency	0	0	30,000	30,000	30,000
	FUND TOTAL	1,134,402	782,585	953,100	970,300	970,300